ADDPC Financial Update

Data updated 8/20/21

Grant Year			
	FY 2019	FY 2020	FY 2021
Revenue	1,483,044	1,536,283	1,500,930
Admin/Operating Budget	444,913	460,885	450,279
Total Operating Admin Expenses	184,376	239,646	
Forecasted Operating Admin Expenses			245,000
Admin Balance Available for Grants	260,537	221,239	205,279
Original Grant/Project Budget	1,038,131	1,075,398	1,050,651
Adjusted Grant/Project Budget (Includes Admin Balance)	1,298,668	1,296,637	1,255,930
Total Grant/Project Expenses	1,174,447	827,628	67,597
Forecasted Program Admin Expenses	5-Wa-02 0091-50101		409,000
Balance for Grants/Projects	124,221	469,009	779,333
Total Expenses	1,358,823	1,067,274	67,597
Forecasted Expenses	-	-	654,000
Remaining Revenue	124,221	469,009	779,333
Encumbered/Obligated Revenue	124,221	469,010	591,437
Remaining Funds to be Obligated	(0)	(0)	187,896
Remaining Funds to be Liquidated	124,221	469,009	1,433,333

Comments:

- 1) The Administration for Community Living (ACL) has granted our extension request of the FY19 project/budget period through September 30, 2021. This will allow grantees to complete the work authorized by September 30, 2021. The liquidation period has been extended through December 31, 2021.
- 2) The Council has received an additional allotment for FY 2020 in the amount of \$48,860 bringing the total FY20 award amount to \$1,536,283. The obligation and project period has been extended through September 30, 2022, with the liquidation of funds through December 31, 2022.
- 3) The Council has received the full allotment for FY 2021 in the amount of \$1,500,930. The obligation and project period is through September 30, 2022, with the liquidation of funds through September 30, 2023.
- 4) ACL is providing a one-time, 12-month No Cost Extension for FY 2020 funds in respose to the OMB Directive issued March 19, 2021. Under this directive the obligation and project period will be extended through September 30, 2022. The liquidation of funds and final reports will need to be completed by December 31, 2022. There is currently no extension for FY 2021 funding.
- 5) The Council has received an additional award in the amount of \$84,288 for COVID-19 specific projects. These funds will be tracked and reported seperately. The funds must be obligated and work completed by September 30, 2022.
- 6) ACL has notified us there will be a reallotment of FY 2021 funds from Puerto Rico. The amount is unknown, but the funds will be realloted after August 13, 2021 and before September 30, 2021.

ADDPC Covid-19 Award Update

Data updated 8/20/21

Revenue	84,288	
Expenses	8,007	
Encumbered through June 30, 2022	70,553	
Available Balance	5,728	

The Council has received an additional award in the amount of \$84,288 for COVID-19 specific projects. These funds will be tracked and reported seperately. The funds must be obligated and work completed by September 30, 2022.

Council Funded Projects Updated 8/20/2021

Self-Advocacy								
Grantee	Project Name	Contract Period	Ap	proved Budget	Expenditures to Date	Last invoice period	Remaini	ng Budget
Arizona State University	Participatory Budgeting- Year 3	8/1/21-7/31/22	\$	60,000			\$	60,000
Arizona Peer and Family Coalition	Leadership Training- Year 2	10/1/20-9/30/21	\$	10,390	\$ 4,155	May-21	\$	6,235
Native American Disability Law Center	Leadership Training- Year 2	7/1/20-9/30/21	\$	37,933	\$ 16,793	June-21	\$	21,140
Sonoran UCEDD	Transition in Action- Year 2	4/1/21-3/31/22	\$	120,000	\$ 23,212	July-21	\$	96,788
Sonoran UCEDD	Sexual Abuse Research	7/1/20-12/31/21	\$	99,829	\$ 65,978	July-21	\$	33,851
Southwest Institute for Families	Self-Advocacy Coalition	10/1/20-12/31/21	\$	84,061	\$ 27,307	June-21	\$	56,754
Southwest Institute for Families	Supported Decision Making Pilot Program Yr. 3	10/1/20-9/30/21	\$	59,243	\$ 33,024	June-21	\$	26,219

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Grantee	Project Name	Contract Period	App	roved Budget	Expenditures to Date	Last invoice period	Remainin	g Budget
Beacon Group	Model Training Program- Year 2	11/1/20-12/31/21	\$	70,266	\$ 29,812	June-21	\$	40,454
City of Tempe	Tempe's BEST Program- Year 3	10/1/20-9/30/21	\$	112,731	\$ 71,702	June-21	\$	41,029
NAU/IHD	Post-Secondary/Think-College Project- Year 2	1/1/21-12/31/21	\$	100,000	\$ 1,647	June-21	\$	98,353
NAU/IHD	Technology Enabled Employment	7/1/21-6/30/22	\$	48,843	\$ -	THE STREET STREET		
Sonoran UCEDD	Job Developer/Coach Training Year 2	1/1/21-12/31/21	\$	74,462	\$ 45,325	July-21	\$	29,137

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Grantee	Project Name	Contract Period	App	roved Budget	Expenditures to Date	Last invoice period	Remain	ing Budget
Arizona Center for Disability Law	Special Education Advocacy Project (SEAP)	3/1/21-2/28/22	\$	200,000	\$ -		\$	200,000
City of Nogales	Inclusive Recreation	10/1/20-12/31/21	\$	27,000	\$ -		\$	27,000
NAU/Institute for Human Development	RAzAP Project- Year 2	1/1/20-12/30/21	\$	45,483	\$ 40,695	January-21	\$	4,788
NAU/Institute for Human Development	Adaptive Recreation- Year 2	12/1/20-11/30/21	\$	99,999	\$ 60,765	April-21	\$	39,234
Sonoran UCEDD	Online Healthcare Learning Moduals	7/1/21-6/30/22	\$	50,000	\$ -		\$	50,000
The Arc of the US	Sex Abuse CoP Facilitation	7/1/21-6/30/22	\$	90,000	\$ -		\$	90,000
ACESDV	Education on Reducing and Responding to Abuse	7/1/21-6/30/22	\$	27,942	\$ -		\$	27,942
Prevent Child Abuse Arizona	Education on Reducing and Responding to Abuse	7/1/21-6/30/22	\$	36,380	\$ -		\$	36,380

Contracts Ending				has a family				
Grantee	Project Name	Contract Period	Ar	proved Budget	Expenditures to Date	Last invoice period	Remai	ning Budget
ASU- Institute for Science of Teaching	Therapeutic and Inclusive Recreation- Year 2	7/1/20-8/15/21	\$	120,000	\$ 105,858	July-21	\$	14,142
Arizona State University	Participatory Budgeting- Year 2	8/1/20-7/31/21	\$	60,000	\$ 36,064	June-21	\$	23,936
Improvement Assurance Group	Strategic Planning	8/1/20-6/30/21	\$	72,829	\$ 72,829	June-21	\$	=
On Advertising	Communication Resources	7/1/20-6/30/21	\$	9,120	\$ 800	September-20	\$	8,320
Conference Sponsorships								
ACESDV	Sex Abuse Impact Workshops	8/1/20-7/31/21	\$	8,459	\$ 5,149	June-21	\$	3,309
Association for Supportive Childcare	Early Childhood Inclusion	8/1/20-7/31/21	\$	10,000	\$ 6,694	April-21	\$	3,306
Niagara University	First Responder Disability Awareness Training	8/1/20-7/31/21	\$	9,939	\$ -	**************************************	\$	9,939
SAAVI	Integrated Employment Conference	8/1/20-7/31/21	\$	10,000	\$ 10,000.00	May-21	\$	-
The Arc of Arizona	I/DD Resource Conference	8/1/20-7/31/21	\$	10,000	\$ 10,000.00	June-21	\$	-
SARRC	Inclusive Practices for Community Setting Trainings	8/1/20-7/31/21	\$	7,500	\$ 7,500.00	June-21	\$	-

Contract Extensions

- *City of Nogales- Inclusive Recreation- 3-month no-cost extension through December 31, 2021

 * NAU/IHD-RAzAP Project -Year 2- 12-month no-cost extension through December 31, 2021

 *ASU-Inclusive Recreation Yr.2- 45 day no-cost extension through 8/15/21

 *Beacon Group-Model Training Program Year 2- 2-month no-cost extension through December 31, 2021

 *Native American Disability Law Center- Leadership Training Year 2- 3 month no-cost extension through September 30, 2021
- *Sonoran UCEDD-Sexual Abuse Research- 6-month no-cost extension through December 31, 2021- Pending formal request *SWI-Self-Advocacy Coalition- 3 month no-cost extension through December 31, 2021

Arizona Developmental Disabilities Planning Council Budget Recommendation

- •	T				FFY19		Y20	FFY21
Goal	Objective	Activity	Project/Vendor	Approve	I Amount	Approved	Amount	Amount
1. Self-Advocacy	1. Leadership/Mentoring	Leadership Training	NADLC, APFC, CO	Y	81,000	Υ	10,400	48,30
		Transition in Action Clinic	Sonoran UCEDD	Υ	50,000			120,00
		Additional Sex Abuse Research	Sonoran UCEDD	Υ		Υ	99,800	
	2. Diverse Group Participation	SPED PB Research	ASU			Υ	60,000	60,00
	3. Coalition Building/Training	SA Coalition Building	SWI			Y	84,100	84,10
	4. Supported Decision Making	Supported Decision Making	SWI w/ACDL, ARC	Y	60,000	Ý	59,200	59,20
	Program Admin	Supported Decision Waking	SWI WINCOL, AIRC		88,500	1000	88,500	91,00
	Unallocated				88,300		88,500	91,00
	Ondificated			Self-Advocacy	279,500		402,000	462,60
2. Employment	1. Employment First				EVITOR EVITOR STORY			
z. employment	2. Employment Training	BEST Program	City of Tempe	Υ	97,400	Υ	76,800	
	z. Employment Training	Model Training Program	Beacon Group		37,400	Y		
		근 이 사람 때문에 가장하면 하면 위한 사람이 가장 하는 것이 되지 않게 되어 보니 되었다.					70,200	
		Post-secondary demo program	NAU/IHD	Y	100,000	Υ	100,000	
		Transition Age Research	Sonoran UCEDD	Υ	75,000			
		Job Developer/Coach Training	Sonoran UCEDD	Y	50,000	Υ	74,500	
		Tech-Based Employment	RFI-NAU/IHD					50,00
	Program Admin				160,000		160,000	165,00
	Unallocated				-			
				Employment	482,400		481,500	215,00
3. Inclusion	1. Community of Practice	ADDPC Website	Parsus	Y	10,900	Υ	36,500	
		Translation Services	Various					35,00
	2. Community Inclusion	Sexual Abuse and /DD Research	Improvement Assurance			Υ	14,200	
		Sex Ed Trainings	ACESDV & Prevent Child Ab	use AZ				64,30
		Sex Abuse CoP Facilitation	The Arc					90,00
	3. Community Engagement	Communication Resources	PO- On Advertising	Υ	10,000	Υ	9,100	
		Healthcare Decisions Video	RFI-Sonoran UCEDD					50,00
		Training/Conferences	RFGA	Υ	47,000	Y	57,700	
		Community Inclusion Index	Improvement Assurance		17,000	Y	2,400	
		5-Year State Plan Development	Flanaghn-Hyde			Ÿ		
						r	76,200	
		Covid-19 Small Grants	The Arc	Y	50,000			
		Foster Care Project	ACDL			Y	2,700	197,30
		RAzAP Project on Navajo	ISA -NAU/IHD	Y	45,500			
		Inclusive Recreation	NAU/IHD & City of Nogales	Υ	104,300	Y	100,000	27,00
		School Recreation Inclusion	ASU		120,000			
	Program Admin				149,000		149,000	153,00
	Unallocated							
				Inclusion	536,700		447,800	616,60
	FFY19	FFY20		Program Budget	1,298,600		1,331,300	1,294,20
							7.0 17.0 17.0 17.0 17.0 17.0 17.0 17.0 17.0 17.0 17.0 17.0 17.0 17.0	
				Admin	\$ 184,400		\$ 205,000	\$ 205,00
		Self-Advocacy		Total Budget	\$ 1,483,000	13	\$ 1,536,300	\$ 1,499,20
A STATE OF THE STA	Inclusion	26%			FFY19		FFY20	FFY21
Employment	36%		Employment		LLITA		FF120	FF1Z1
33%			31%	Award	1,483,000		1,536,300	1,500,93
							1,550,500	1,300,93
		Admin		Spent/Oblig.	1,483,000		4 500 000	4 500
		14%		Available	-		1,536,300	1,500,93
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	Self- Admin	Includian		Curplus //Chart-III				4 72
	Self- Advocacy 12%	inclusion 29%		Surplus/(Shortfall)		-	-	1,73